

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☒

Base Reduction Item FY 08-09 ☐

Supplemental FY 07-08 ☐

Budget Request Amendment FY 08-09 ☐

Request Title: Children's Basic Health Plan Medical Premium and Dental Benefit Costs

Department: Health Care Policy and Financing

Dept. Approval by: John Bartholomew

Date: November 1, 2007

Priority Number: DI-3

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	107,967,627	93,569,872	0	93,569,872	98,507,771	33,995,928	132,503,699	0	132,503,699	31,613,505
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	11,243,215	11,011	0	11,011	22,762	2,382,423	2,405,185	0	2,405,185	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	232,136	246,943	0	246,943	248,694	59,962	308,656	0	308,656	59,962
	CFE	33,923,185	32,818,722	0	32,818,722	34,543,222	11,083,854	45,627,076	0	45,627,076	11,083,854
	FF	62,569,091	60,493,196	0	60,493,196	63,693,093	20,469,689	84,162,782	0	84,162,782	20,469,689
(4) Indigent Care Program	Total	11,475,351	256,475	0	256,475	271,456	2,442,385	2,713,841	0	2,713,841	59,962
HB 97-1304 Children's Basic	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health Plan Trust	GF	11,243,215	11,011	0	11,011	22,762	2,382,423	2,405,185	0	2,405,185	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	232,136	245,464	0	245,464	248,694	59,962	308,656	0	308,656	59,962
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Indigent Care Program	Total	89,657,433	86,426,598	0	86,426,598	91,098,718	28,607,957	119,706,675	0	119,706,675	28,607,957
Children's Basic Health Plan	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Premium Costs	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,479	0	1,479	0	0	0	0	0	0
	CFE	31,530,990	30,408,342	0	30,408,342	32,045,063	10,052,899	42,097,962	0	42,097,962	10,052,899
	FF	58,126,443	56,016,777	0	56,016,777	59,053,655	18,555,058	77,608,713	0	77,608,713	18,555,058
(4) Indigent Care Program	Total	6,834,843	6,886,799	0	6,886,799	7,137,597	2,945,586	10,083,183	0	10,083,183	2,945,586
Children's Basic Health Plan	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dental Benefit Costs	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	2,392,195	2,410,380	0	2,410,380	2,498,159	1,030,955	3,529,114	0	3,529,114	1,030,955
	FF	4,442,648	4,476,419	0	4,476,419	4,639,438	1,914,631	6,554,069	0	6,554,069	1,914,631

Letternote revised text:

CF: Annual enrollment fees of CBHP enrollees. CFE: Tobacco Master Settlement Funds, Fund 11G (CBHP Trust Fund), Fund 18K (Health Care Expansion Fund), Supplemental Tobacco Litigation Settlement Account in the CBHP Trust Fund, and Colorado Immunization Fund; FF Title XXI

Cash Fund name/number, Federal Fund Grant name:

IT Request: ☐ Yes ☒ No

Request Affects Other Departments: ☐ es ☒ ,

If Yes, List Other Departments Here: